

California Department of Insurance
Proposition 103 Assessment Fee Calculation
FY 2005-06 Schedule of Actual Costs vs Actual Collections

BUREAU	FY 2005-06 Expected Costs	FY 2005-06 Actual Cost	FY 2005-06 Actual Collection with Accruals	Difference Over/(Under)
RATE REGULATION				
Deputy-Rate Regulation	188,858	319,103		
Rate Filing Bureau - (LA I)	1,229,317	1,273,483		
Rate Filing Bureau - (LA II)	1,096,657	1,152,595		
Rate Filing Bureau - (SFI)	1,152,569	1,294,792		
Rate Filing Bureau - (SFII)	1,274,792	1,246,073		
Rate Actuary Office	371,483	269,992		
Rate Filing Bureau - (LA III)	823,438	956,647		
Special Projects Unit	104,983	176,110		
Rate Regulation Division Office	133,224	152,343		
LEGAL				
Government Law Bureau	0	1,931		
Policy Approval Bureau	0	417		
San Francisco Enforcement Bureau	0	29,646		
Sacramento Enforcement Bureau	0	79,820		
Corporate Affairs Bureau I	0	1,447		
Rate Enforcement Bureau	839,882	666,055		
Corporate Affairs Bureau II	0	396		
Fraud Liaison Bureau	0	22,139		
Auto Insurance Enforcement Bureau	0	85,879		
Deputy - Legal	0	486,871		
Holocaust		0		
Intervenor	2,250,675	2,242,046		
CONSUMER SERVICES & MARKET CONDUCT				
Deputy-Consumer Services & Market Conduct	159,788	148,351		
Consumer Services Division	0			
Rating & Underwriting Services Bureau	1,105,736	1,124,969		
Claims Services Bureau	0	0		
Consumer Communication Bureau	1,968,064	2,204,624		
Division Office-Consumer Services	149,669	68,096		
Consumer Education & Outreach	0	53,715		
Market Conduct Division				
Field Rating & Underwriting Bureau	1,368,858	925,243		
Field Claims Bureau	0	33		
Division Office - Market Conduct	64,655	47,619		
POLICY PLANNING				
Rate Specialist Unit	773,890	804,613		
Deputy - Policy Planning	536,979	379,536		
Policy Research Division	173,980	254,110		
Statistical Analysis Division	673,845	663,257		
EXECUTIVE				
Administrative Hearing Bureau	279,614	230,135		
Commissioner's/Chief Deputy Office	0	12,429		
OFFICE OF COMMUNICATIONS				
	98,543	67,294		
OMBUDSMAN				
Deputy - Office of Ombudsman	0	0		
Ombudsman	0	0		
FINANCIAL SURVEILLANCE				
Deputy-Financial Surveillance	0	0		
Financial Analysis Division 1	0	0		
Financial Analysis Division Office	101			
COMMUNITY RELATIONS				
Deputy - Community Relations	0	728		
DEPARTMENTWIDE SERVICES				
	8,947,526	8,798,548		
Investigations	0	2,067		
Insurance Advisor	556,000	597,000		
Rate Rollback	128,522	30,294		
TOTAL	\$26,451,649	\$26,870,446	\$26,439,275	-\$431,171